

Environmental Services

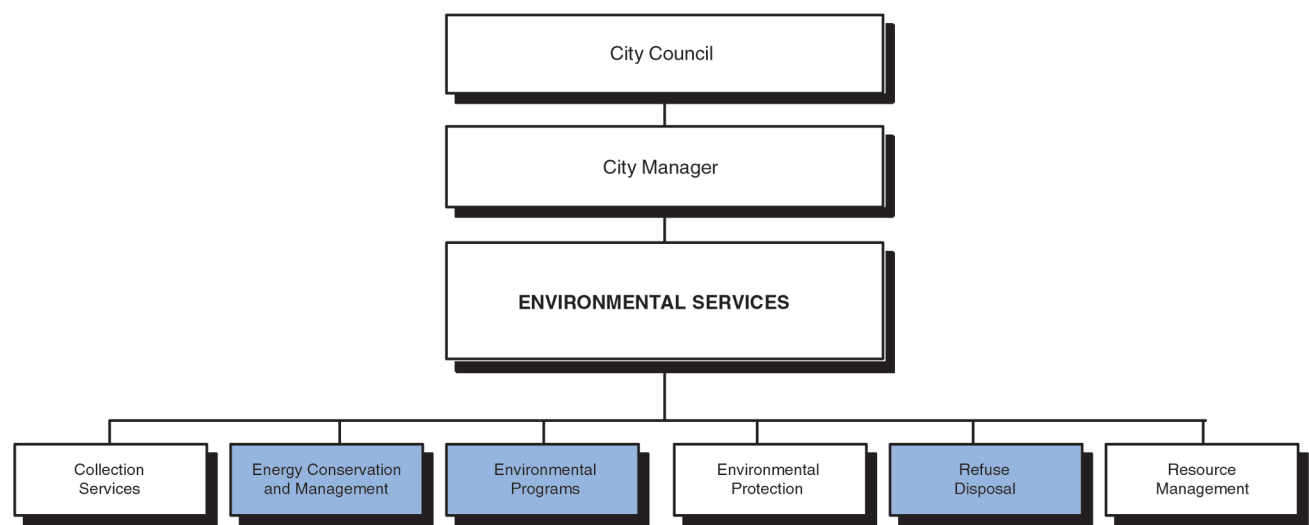


To provide environmental services to sustain and improve the quality of life in San Diego.

We achieve this through the integrity, creativity, teamwork, and technological innovativeness of dedicated and competent employees committed to fully meeting community needs.

We take pride in being the best!

Environmental Services



Environmental Services

Department Description

The Environmental Services Department is comprised of six divisions: Collection Services, Energy Conservation and Management, Environmental Programs, Environmental Protection, Refuse Disposal, and Resource Management.

Milestones Met/Services Provided

In keeping with the Mayor's Goal #3, Create neighborhoods we can be proud of, Collection Services provides residential refuse, greens material, and recycling collection. The City continues to provide refuse collection services that are competitive and among the lowest monthly cost per household nationwide.

Environmental Services was the only public agency to receive an Environmental Responsibility Award from the Industrial Environmental Association for clean air efforts achieved through innovative computer-designed routes that reduce miles driven, conversion of landfill gas to liquefied natural gas, and conversion of refuse packers to liquefied natural gas systems.

The new centralized Environmental Services Operations Station houses the entire refuse, recycling, and greenery fleet, consolidating four smaller stations previously located throughout the City. The administrative office meets green building standards and, according to a San Diego Gas and Electric (SDG&E) consultant, will be the most energy efficient building in Southern California once enhancements are complete.

In pursuit of the Mayor's Goal #9, Pursue energy independence, Energy Conservation and Management successfully coordinated installation of Vending Miser devices on 183 Pepsi vending machines at City facilities, which will enable the City to save approximately \$55,000 annually through cost avoidance.

The Division implemented both Winter and Summer Energy Action Plans, which resulted in a 12 percent reduction in energy consumption, creating a utility cost avoidance of approximately \$3,000,000 and yielding \$231,000 from the State 20/20 Energy Conservation Rebate Program.

In Fiscal Year 2002, Energy Conservation and Management received a Flex Your Power Energy Conservation Award from the State of California for achievements in energy conservation and efficiency.

The Division is also coordinating City participation in the Regional Energy Infrastructure Study with the

County, Port District, California Water Authority, San Diego Association of Governments, Utility Consumer Action Network, and San Diego Regional Energy Office to evaluate the long-term energy needs of the San Diego region.

In Fiscal Year 2002, Environmental Programs successfully implemented curbside recycling Citywide with the help of a \$6 million grant from the State.

In Fiscal Year 2002, Environmental Programs won the Keep California Beautiful award for the best Electronics Recycling Program and the Waste Management Award for the America Recycles Day Program.

Environmental Protection provided asbestos and lead inspection, sampling, project management, and record-keeping for all deferred maintenance projects in Fiscal Year 2002. The Division also received a matching grant of \$750,000 from the California Integrated Waste Management Board for the cleanup of the Quince Street Burn Site.

A Used Oil Recycling Block Grant from the State funded the collection of 119,000 gallons of used motor oil at 30 private partner locations, keeping this waste out of the City's landfill, storm drains, and sewer system.

The Underground Storage Tank Program provided services to client departments to perform environmental assessments, take appropriate corrective action, and address contamination encountered in construction projects. Eight City facilities received Letters of Commitment from the State Water Resources Control Board for reimbursement of cleanup costs for leaking underground storage tanks.

Refuse Disposal's ticketless fee payment program reduced processing time per transaction by approximately 46 seconds (or 75 percent), which also reduced traffic congestion and eliminated nine tons of carbon dioxide exhaust emissions from diesel trucks. Through implementation of an environmental management system, the amount of purge water generated during groundwater sampling events has been reduced by 94 percent. The use of reclaimed water rather than potable water to process mulch and compost reduced water costs by 50 percent at Miramar Landfill and will save approximately 31 million gallons of potable water annually.

Miramar Landfill is the first municipal landfill in the nation to obtain certification of its environmental management system from the International Organization for Standardization (ISO 14001). This certification enhances environmental awareness and responsibility at

Environmental Services

Milestones Met/Services Provided (continued)

the Miramar Landfill through pollution prevention, continuous improvement, and regulatory compliance.

In Fiscal Year 2002, Resource Management created the Energy Conservation and Management website (www.sandiego.gov/energy).

Since the inception of the Focus on Safety Program in Fiscal Year 1997, Resource Management has successfully reduced Department injuries by 53 percent and workers' compensation costs by \$700,000.

Environmental Services has been awarded over \$2 million in grants to convert diesel packers to clean-burning liquid natural gas (LNG) trucks, which will reduce air pollution equivalent to taking 100 cars off the road per truck converted to LNG. The Department has also successfully negotiated a public-private partnership to operate and maintain the closed South Chollas Landfill gas collection system and to convert landfill gas to LNG, which will have the added benefit of providing LNG at a fixed price to the City's refuse collection fleet for a five-year period.

Future Outlook

Environmental Services has begun an evaluation of methods and funding options to convert existing greenery collection service to biweekly and to expand service Citywide. This study is to be completed this fiscal year.

Collection Services will be re-mapping collection routes to improve efficiency. This will be achieved through sector management, in which all refuse, recycling, and greenery collection trucks work in one area of the City each day, making them available to backup and support each other. Sector management will also balance resources, equipment, and staff, to provide maximum efficiency and productivity.

In keeping with the Mayor's Goal #9, Pursue energy independence, Environmental Services will be adding photovoltaic panels to the administration building at the Environmental Services Operations Station in order to generate 100 percent of its electricity needs from the sun. In addition, the Ridgehaven Green Building, the nation's first Energy Star Building, will be made even more energy efficient with the installation of photovoltaic panels to reduce peak energy demands. These will be the first photovoltaic energy generation systems used at City facilities.

Energy Conservation and Management will coordinate the implementation of the U.S. Green Building Council's Leadership in Energy and Environmental Design (LEED) standard for City facilities. The City has also been accepted to participate in the LEED for Existing Buildings pilot program. The Division is developing a comprehensive Strategic Energy Plan focused on pursuing energy independence for the City through renewable resource technologies. Efforts to establish a revolving fund for energy efficiency projects at General Fund facilities are ongoing.

Environmental Programs will continue to pursue the State mandate of diverting 50 percent of waste from landfill disposal. Calendar Year 2000's diversion rate was 48 percent. Recent refuse disposal trends indicate that achieving the 50 percent mandate will become increasingly more challenging.

Environmental Protection plans to develop and implement the first phase of the Lead Safe Neighborhood Program to improve primary and secondary prevention of child lead poisoning and clean up two old burn sites in City Heights, resulting in a cleaner and safer community.

Environmental Services

Environmental Services				
	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 FINAL	FY 2002-2003 CHANGE
Positions	473.78	508.52	510.37	1.85
Personnel Expense	\$ 25,905,739	\$ 31,926,040	\$ 32,827,675	\$ 901,635
Non-Personnel Expense	\$ 46,437,489	\$ 51,402,031	\$ 50,793,055	\$ (608,976)
TOTAL	\$ 72,343,228	\$ 83,328,071	\$ 83,620,730	\$ 292,659

Department Staffing

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 FINAL
GENERAL FUND			
Collection Services	151.58	139.00	138.00
Environmental Protection	3.30	3.00	3.00
Resource Management	0.00	5.86	5.86
Total	154.88	147.86	146.86
ENERGY CONSERVATION PROGRAM FUND			
Energy Conservation and Management	0.00	7.00	7.85
Total	0.00	7.00	7.85
RECYCLING FUND			
Collection Services	99.58	106.78	109.78
Environmental Programs	31.61	21.72	29.22
Environmental Protection	0.00	5.21	5.21
Resource Management	0.00	19.78	12.28
Total	131.19	153.49	156.49
REFUSE DISPOSAL FUND			
Collection Services	9.00	8.10	8.10
Environmental Programs	71.71	47.78	51.78
Environmental Protection	0.00	22.79	22.79
Refuse Disposal	107.00	94.00	92.50
Resource Management	0.00	27.50	24.00
Total	187.71	200.17	199.17

Environmental Services

Department Expenditures

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 FINAL
GENERAL FUND			
Collection Services	\$ 30,597,326	\$ 32,660,546	\$ 30,311,360
Environmental Protection	\$ 591,075	\$ 483,562	\$ 489,167
Resource Management	\$ -	\$ 376,033	\$ 382,778
Total	\$ 31,188,401	\$ 33,520,141	\$ 31,183,305
ENERGY CONSERVATION PROGRAM FUND			
Energy Conservation and Management	\$ -	\$ 792,726	\$ 845,766
Total	\$ -	\$ 792,726	\$ 845,766
RECYCLING FUND			
Collection Services	\$ 10,793,248	\$ 14,277,152	\$ 15,405,522
Environmental Programs	\$ 3,675,125	\$ 3,140,495	\$ 3,679,099
Environmental Protection	\$ -	\$ 1,131,670	\$ 1,144,261
Resource Management	\$ -	\$ 1,614,436	\$ 1,297,193
Total	\$ 14,468,373	\$ 20,163,753	\$ 21,526,075
REFUSE DISPOSAL FUND			
Collection Services	\$ 1,178,229	\$ 1,373,860	\$ 1,733,836
Environmental Programs	\$ 7,083,332	\$ 4,565,877	\$ 5,443,191
Environmental Protection	\$ -	\$ 2,257,842	\$ 2,497,548
Refuse Disposal	\$ 18,424,893	\$ 18,085,023	\$ 18,024,400
Resource Management	\$ -	\$ 2,568,849	\$ 2,366,609
Total	\$ 26,686,454	\$ 28,851,451	\$ 30,065,584

Environmental Services

Significant Budget Adjustments

GENERAL FUND

Collection Services	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, Fiscal Year 2003 negotiated salaries and benefits, changes to average salaries, and other salary and benefit compensation.	0.00 \$	176,212
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	405,934
Reallocation of Staff to Support Law Enforcement Activities Reduction of 1.00 Area Refuse Collection Supervisor for reallocation to support law enforcement activities in the Police Department.	(1.00) \$	(67,862)
Reduction of Transfer to Recycling Fund Reduction of funds to support the Curbside Recycling Collection Program.	0.00 \$	(863,412)
Onetime Reduction of Support for Refuse Collection Program Onetime reduction of motive equipment assignment charges due to Fiscal Year 2002 savings in General Fund motive equipment assigned by the Equipment Division, General Services Department.	0.00 \$	(2,000,058)

Environmental Protection	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, Fiscal Year 2003 negotiated salaries and benefits, changes to average salaries, and other salary and benefit compensation.	0.00 \$	6,490
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	(885)

Resource Management	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, Fiscal Year 2003 negotiated salaries and benefits, changes to average salaries, and other salary and benefit compensation.	0.00 \$	7,683
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	(938)

Environmental Services

Significant Budget Adjustments (continued)

ENERGY CONSERVATION PROGRAM FUND

Energy Conservation and Management	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, Fiscal Year 2003 negotiated salaries and benefits, changes to average salaries, and other salary and benefit compensation.	0.00 \$	17,061
Staffing and Support for Energy Accounting Program (Reimbursable) Addition of 0.85 Account Clerk and associated support to assist with processing energy accounting bills, including expanded analysis of the bill payment process and timely payment of energy accounting bills. This increase is funded by MWWD, the Water Department, and Environmental Services Department enterprise funds.	0.85 \$	50,586
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	279
Swap of Staffing with Resource Management Division - Recycling Fund Swap of 1.00 Senior Public Information Officer from Energy Conservation and Management Division for 1.00 Public Information Officer from Resource Management Division - Recycling Fund due to Departmental restructuring.	0.00 \$	(14,886)

RECYCLING FUND

Collection Services	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, Fiscal Year 2003 negotiated salaries and benefits, changes to average salaries, and other salary and benefit compensation.	0.00 \$	131,436
Staffing and Support for Greenery Collection Program Expansion Increase of 2.00 Sanitation Driver II positions and 1.00 Sanitation Driver I for Citywide greenery collection service expansion. Includes addition of onetime cost of two rearloaders, and additional support for disposal fees and safety supplies.	3.00 \$	705,918
Support for Recycling and Greenery Collection Program Fleets Increase for motive equipment usage and assignment charges associated with vehicles added in Fiscal Year 2002 for final expansion of the Recycling Collection Program and for existing Recycling and Greenery Collection Program fleets.	0.00 \$	623,545

Environmental Services

Significant Budget Adjustments (continued)

RECYCLING FUND

Collection Services	Positions	Cost
Support for Container Delivery Program Increase for onetime cost of two container delivery vehicles and outfitting of those vehicles, onetime cost of laptop computers for the container delivery fleet, and annual motive equipment usage and assignment charges for the two new vehicles.	0.00 \$	106,240
Support for Data Processing Services Increase to fully budget consulting services, network access, hardware leasing, and telephone services provided by San Diego Data Processing Corporation.	0.00 \$	93,000
Staffing and Support for Recycling Program Expansion Increase to expand recycling collection services due to population growth. Includes swap of 1.00 Area Refuse Collection Supervisor and 1.00 Utility Worker II for 2.00 Sanitation Driver II positions and purchase of safety supplies.	0.00 \$	8,719
Support for Contractual Services Increases for security, alarm monitoring, landscaping, and janitorial services.	0.00 \$	2,358
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	(542,846)

Environmental Programs	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, Fiscal Year 2003 negotiated salaries and benefits, changes to average salaries, and other salary and benefit compensation.	0.00 \$	36,474
Transfer of Staffing and Support from Resource Management Division - Recycling Fund Transfer #1: Transfer of 6.00 Public Information Clerks, 1.00 Area Refuse Collection Supervisor, 0.50 Library Technician, and support. Includes transfer of Customer Service, Livable Communities, Information Resources, and Education Programs from Resource Management Division - Recycling Fund due to Departmental restructuring (see Transfer #2).	7.50 \$	424,437
Support for Data Processing Services Increase to fully budget consulting services, network access, hardware leasing, and telephone services provided by San Diego Data Processing Corporation.	0.00 \$	50,000

Environmental Services

Significant Budget Adjustments (continued)

RECYCLING FUND

Environmental Programs	Positions	Cost
Support for City Attorney Services Increase for support provided by City Attorney's Office to Environmental Services Department per Memorandum of Understanding for issues related to fee collection, landfill operations, burn site mitigation, and various contract negotiations.	0.00 \$	29,000
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	(1,307)
Environmental Protection	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, Fiscal Year 2003 negotiated salaries and benefits, changes to average salaries, and other salary and benefit compensation.	0.00 \$	12,566
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	25
Resource Management	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, Fiscal Year 2003 negotiated salaries and benefits, changes to average salaries, and other salary and benefit compensation.	0.00 \$	9,109
Support for Personnel Department Services Increase for support provided by Personnel Department per Memorandum of Understanding.	0.00 \$	41,500
Support for City Attorney Services Increase for support provided by City Attorney's Office to Environmental Services Department per Memorandum of Understanding for issues related to fee collection, landfill operations, burn site mitigation, and various contract negotiations.	0.00 \$	22,500
Swap of Staffing with Energy Conservation and Management Division Swap of 1.00 Public Information Officer from Resource Management Division - Recycling Fund for 1.00 Senior Public Information Officer from Energy Conservation and Management Division due to Departmental restructuring.	0.00 \$	14,886

Environmental Services

Significant Budget Adjustments (continued)

RECYCLING FUND

Resource Management	Positions	Cost
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	8,949
Support for City Auditor Department Services Increase for support provided by City Auditor Department per Memorandum of Understanding.	0.00 \$	8,250
Support for Data Processing Services Increase to fully budget hardware leasing provided by San Diego Data Processing Corporation.	0.00 \$	2,000
Transfer of Staffing and Support to Environmental Programs Division - Recycling Fund Transfer #2: Transfer of 6.00 Public Information Clerks, 1.00 Area Refuse Collection Supervisor, 0.50 Library Technician, and support. Includes transfer of Customer Service, Livable Communities, Information Resources, and Education Programs to Environmental Programs Division - Recycling Fund due to Departmental restructuring (see Transfer #1).	(7.50) \$	(424,437)

REFUSE DISPOSAL FUND

Collection Services	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, Fiscal Year 2003 negotiated salaries and benefits, changes to average salaries, and other salary and benefit compensation.	0.00 \$	2,953
Transfer of Waste Management Services from Park and Recreation Department Transfer of contract responsibilities for routine collection and disposal of refuse at recreation centers.	0.00 \$	168,673
Support for Park and Recreation Department Services Increase for beach barrel refuse collection services provided by Park and Recreation Department per Memorandum of Understanding.	0.00 \$	121,026
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	40,482

Environmental Services

Significant Budget Adjustments (continued)

REFUSE DISPOSAL FUND

Collection Services	Positions	Cost
Support for Contractual Services Increases for refuse disposal at City bays and beaches, security, landscaping, and janitorial services.	0.00 \$	11,690
Support for Data Processing Services Increase to fully budget telephone services provided by San Diego Data Processing Corporation.	0.00 \$	11,000
Support for Litter Container Collection and Maintenance Program Increase to disposal fees based on projected increase in tonnage of refuse collected from street litter containers Citywide.	0.00 \$	4,152
Environmental Programs	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, Fiscal Year 2003 negotiated salaries and benefits, changes to average salaries, and other salary and benefit compensation.	0.00 \$	31,077
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	216,481
Support for Library Department, Planning Department, and Facilities Division Services Increase for support provided by Library Department, Planning Department, and Facilities Division of the General Services Department per Memorandums of Understanding.	0.00 \$	192,577
Transfer of Staffing and Support from Resource Management Division - Refuse Disposal Fund Transfer #3: Transfer of 2.00 Public Information Clerks, 0.50 Library Technician, and support. Includes transfer of Customer Service, Livable Communities, Energy/Green Building, Information Resources, and Education Programs from Resource Management Division - Refuse Disposal Fund due to Departmental restructuring (see Transfer #8).	2.50 \$	183,841
Transfer of Staffing from Refuse Disposal Division Transfer #4: Transfer of 0.50 Recycling Program Manager, 1.00 Landfill Equipment Operator, and 1.00 Equipment Technician II from Refuse Disposal Division due to Departmental restructuring (see Transfer #6).	2.50 \$	173,397

Environmental Services

Significant Budget Adjustments (continued)

REFUSE DISPOSAL FUND

Environmental Programs	Positions	Cost
Support for Data Processing Services Increase to fully budget consulting services, information processing and storage, network access, hardware leasing, and telephone services provided by San Diego Data Processing Corporation.	0.00 \$	101,600
Support for City Attorney Services Increase for support provided by City Attorney's Office to Environmental Services Department per Memorandum of Understanding for issues related to fee collection, landfill operations, burn site mitigation, and various contract negotiations.	0.00 \$	24,000
Removal of Center Island/Roadside Maintenance Service Reduction of 1.00 Utility Worker II due to transfer of center island/roadside maintenance service responsibility to Transportation Department.	(1.00) \$	(45,659)

Environmental Protection	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, Fiscal Year 2003 negotiated salaries and benefits, changes to average salaries, and other salary and benefit compensation.	0.00 \$	59,100
Support for City Attorney Services Increase for support provided by City Attorney's Office to Environmental Services Department per Memorandum of Understanding for issues related to fee collection, landfill operations, burn site mitigation, and various contract negotiations.	0.00 \$	182,492
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	(1,886)

Refuse Disposal	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, Fiscal Year 2003 negotiated salaries and benefits, changes to average salaries, and other salary and benefit compensation.	0.00 \$	142,387
Support for Fee Collection Program Increase for new fee booth trailer to accommodate fee booth operations and staff.	0.00 \$	200,000

Environmental Services

Significant Budget Adjustments (continued)

REFUSE DISPOSAL FUND

Refuse Disposal	Positions	Cost
Transfer of Staffing from Resource Management Division - Refuse Disposal Fund Transfer #5: Transfer of 1.00 Senior Disposal Site Supervisor from Resource Management Division - Refuse Disposal Fund due to Departmental restructuring (see Transfer #7).	1.00 \$	79,536
Support for Data Processing Services Increase to fully budget consulting services, network access, hardware leasing, and telephone services provided by San Diego Data Processing Corporation.	0.00 \$	67,000
Position Swap-outs Swap 1.00 Assistant Civil Engineer and 1.00 Equipment Technician II for 2.00 Disposal Site Representatives to more accurately reflect Division operations.	0.00 \$	(36,619)
Removal of Onetime Expenses Reduction of motive equipment outlay.	0.00 \$	(120,000)
Transfer of Staffing to Environmental Programs Division - Refuse Disposal Fund Transfer #6: Transfer of 0.50 Recycling Program Manager, 1.00 Landfill Equipment Operator, and 1.00 Equipment Technician II to Environmental Programs Division - Refuse Disposal Fund due to Departmental restructuring (see Transfer #4).	(2.50) \$	(173,397)
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	(219,530)

Resource Management	Positions	Cost
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, Fiscal Year 2003 negotiated salaries and benefits, changes to average salaries, and other salary and benefit compensation.	0.00 \$	37,641
Support for Personnel Department Services Increase for support provided by Personnel Department per Memorandum of Understanding.	0.00 \$	41,500
Support for City Attorney Services Increase for support provided by City Attorney's Office to Environmental Services Department per Memorandum of Understanding for issues related to fee collection, landfill operations, burn site mitigation, and various contract negotiations.	0.00 \$	22,500

Environmental Services

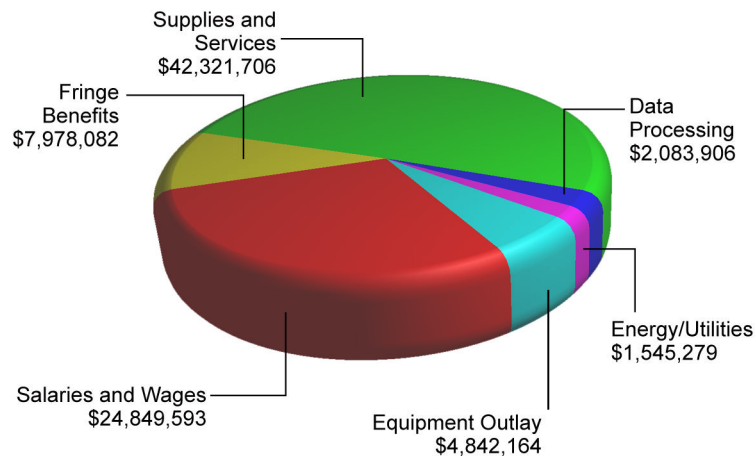
Significant Budget Adjustments (continued)

REFUSE DISPOSAL FUND

Resource Management	Positions	Cost
Support for Transportation Department Services Increase for bi-national issues support provided by Transportation Department per Memorandum of Understanding.	0.00 \$	17,067
Continued Support for Fiscal Year 2002 Council Mandated Expansion of Equal Opportunity Contracting In Fiscal Year 2002, the City Council approved additional staff and support as directed by the Public Safety and Neighborhood Services Committee to address the inequities in the allocation of contracting dollars. The expansion is to receive continued support from select Non-General Funds.	0.00 \$	8,788
Support for City Auditor Department Services Increase for support provided by City Auditor Department per Memorandum of Understanding.	0.00 \$	8,250
Non-Discretionary Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	(74,609)
Transfer of Staffing to Refuse Disposal Division Transfer #7: Transfer of 1.00 Senior Disposal Site Supervisor to Refuse Disposal Division due to Departmental restructuring (see Transfer #5).	(1.00) \$	(79,536)
Transfer of Staffing and Support to Environmental Programs Division - Refuse Disposal Fund Transfer #8: Transfer of 2.00 Public Information Clerks, 0.50 Library Technician, and support. Includes transfer of Customer Service, Livable Communities, Energy/Green Building, Information Resources, and Education Programs to Environmental Programs Division - Refuse Disposal Fund due to Departmental restructuring (see Transfer #3).	(2.50) \$	(183,841)

Environmental Services

Expenditures by Category



Budget Dollars at Work

16+ Million refuse collection service stops annually
315,000 Households and small businesses provided with weekly refuse collection
279,000 Households provided with curbside recycling collection
150,000 Households provided with curbside collection of greens material
96 Percent customer satisfaction rating for residential trash collection
94 Percent customer satisfaction rating for City-provided home recycling service
1,328,500 Tons of waste disposed of at the Miramar Landfill
361 Days per year the Miramar Landfill is open for business
\$100,000 Recycling revenue generated by and for City Park and Recreation centers to upgrade facilities and services for residents
75 Community cleanups organized and conducted
1,000 + Tons of waste removed through community cleanups
400+ Tons of household hazardous waste collected at the City's household hazardous waste transfer facility, auto products recycling events, and Miramar Landfill
50 Percent of the 400 diverted tons were recycled or used as an alternative product
100,000 Christmas trees collected annually and processed into mulch and compost products
36,000 Energy accounting bills processed annually
33 Branch libraries received energy audits
13,000 Each of Summer Energy Action Plan and Winter Savings Plan brochures distributed
260,000 Energy Crisis water bill inserts distributed to customers
4,500 Cool Zone brochures distributed
22 Million kilowatt hours of energy saved by City energy conservation and efficiency programs
\$2 Million in grant and other rebate incentives requested

Environmental Services

Budget Dollars at Work (continued)

250,000 Square feet of buildings inspected for asbestos and lead
4,900 Hours of asbestos and lead project management performed
90 Percent customer service rating of good to excellent for asbestos and lead management
30 Residential properties investigated for soil contamination as a result of previous trash burning operations
8 Underground storage tank unauthorized release cases closed by the County Department of Environmental Health

Environmental Services

Key Performance Measures

		FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 FINAL
COLLECTION SERVICES				
Average monthly cost per household receiving weekly refuse collection service (General Fund)	(1)	\$8.23	\$8.64	\$8.02
Average cost per ton collected in weekly refuse collection service (General Fund)	(1)	\$82	\$92	\$84
Average monthly cost per household receiving greens collection service (Recycling Fund)		\$3.44	\$3.25	\$4.11
Average cost per ton collected in greens collection service (Recycling Fund)		\$161	\$158	\$157
Average cost per ton recycled through curbside recycling service (Recycling Fund)		\$95	\$108	\$105
Average cost per street litter container maintained and serviced (Refuse Disposal Fund)		\$624	\$689	\$705
ENVIRONMENTAL PROGRAMS				
Average cost of customer service per customer contact (General Fund, Refuse Disposal Fund, and Recycling Fund)	(2)	-	\$1.86	\$1.72
Average cost per commercial and industrial recycling assistance provided to businesses or City departments (Recycling Fund)		\$363	\$569	\$366
Average cost per solid waste code enforcement investigation (Refuse Disposal Fund)		\$65	\$60	\$70
Average cost per abatement of illegal dumps and litter (Refuse Disposal Fund)		\$290	\$265	\$271
ENVIRONMENTAL PROTECTION				
Average cost of asbestos and lead management per square foot of City facilities inspected (General Fund)		\$0.07	\$0.23	\$0.23
Average cost per ton of household hazardous waste collected and diverted from the landfill through waste disposal opportunities (Recycling Fund)		\$2,586	\$5,030	\$3,814
Average cost per hour of hazardous materials landfill support (Refuse Disposal Fund)		\$65	\$49	\$56
Average cost per City-owned underground storage tank managed (Refuse Disposal Fund)	(3)	\$1,805	\$808	\$1,263
Average cost per landfill burn site managed (Refuse Disposal Fund)		-	\$76,547	\$95,191

Environmental Services

Key Performance Measures (continued)

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 FINAL
REFUSE DISPOSAL			
Average cost per \$1 of General Fund, Refuse Disposal Fund, and Recycling Fund revenues collected	\$0.032	\$0.028	\$0.034
Average cost per ton of non-recyclable solid waste disposed of at the landfill	\$8.54	\$8.63	\$8.55
Average cost per ton of greens and wood waste diverted from disposal at the landfill	\$22.97	\$27.43	\$24.25
Average cost per groundwater well sampling event, with reports submitted to regulatory agencies within time limits	\$2,570	\$2,827	\$2,530
RESOURCE MANAGEMENT			
Average cost per safety training conducted (Refuse Disposal Fund and Recycling Fund)	-	\$2,813	\$2,754

(1) Fiscal Year 2003 efficiency is low due to onetime reduction in motive equipment assignment fees and removal of transfer to Recycling Fund. The efficiency will be higher in Fiscal Year 2004 when program costs revert to include these onetime reductions.

(2) In Fiscal Year 2002, the Customer Service Program was in Resource Management - General Fund, Refuse Disposal Fund, and Recycling Fund. In Fiscal Year 2003, only the General Fund portion is in Resource Management.

(3) Revised to no longer include aboveground storage tanks.

Environmental Services

Division/Major Program Descriptions

Collection Services

The Collection Services Division is responsible for weekly residential refuse collection, curbside collection of recyclable commodities and greens materials, and the collection and maintenance of street litter containers in business districts.

Energy Conservation and Management

The Energy Conservation and Management Division's major focus is to pursue energy independence for City facilities. The Division is responsible for developing a long-term strategic plan and comprehensive programs for more efficient use of energy in City facilities and to provide public outreach program and information services to encourage energy conservation by residents, businesses, new private developments, and City employees.

Environmental Programs

The Environmental Programs Division is responsible for providing a variety of services to the community. The primary programs are Solid Waste Code Enforcement, Abatement of Illegal Dumps and Litter, Dead Animal Collection, Commercial and Industrial Recycling, Residential Recycling, Customer Service, Education, Information Resources, Energy/Green Building, and Livable Communities.

Environmental Protection

The Environmental Protection Division provides asbestos and lead services for City facilities and projects. Hazardous materials handling and disposal information, guidance, and training is provided to City personnel. Inspections of City facilities and materials entering Miramar Landfill are performed to ensure that federal, state, and local regulatory agency requirements are met. Technical support is provided for investigation and resolution of burn sites throughout the City. The Division also provides hazardous waste management functions related to underground storage tanks, coordinates the Citywide Household Hazardous Waste information campaigns and collection services, and administers used oil recycling grants received from the State.

Refuse Disposal

The Refuse Disposal Division provides a full service landfill for public use, which includes disposal of permitted solid waste in compliance with applicable regulatory requirements; diversion of greens and wood waste from the refuse disposal stream to conserve landfill space; providing engineering analysis; coordinating in-house engineering and contract administration; providing native species revegetation; and developing, operating, and maintaining landfill gas and groundwater monitoring systems. The Division also manages all inactive and closed City landfill sites.

Resource Management

The Resource Management Division facilitates the Department's delivery of quality environmental programs through the provision of administrative and regulatory support, public information and outreach, franchise and fiscal management, facility maintenance, organization development and training, information system management, and safety programs focusing on accident and injury prevention.

Environmental Services

Salary Schedule

GENERAL FUND

Collection Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	1.00	1.00	\$ 32,225	\$ 32,225
1107	Administrative Aide II	1.00	1.00	\$ 43,157	\$ 43,157
1218	Associate Management Analyst	0.00	1.00	\$ 56,181	\$ 56,181
1535	Clerical Assistant II	1.00	0.00	\$ -	\$ -
1746	Word Processing Operator	1.00	1.00	\$ 30,935	\$ 30,935
1832	Sanitation Driver II	96.00	96.00	\$ 41,769	\$ 4,009,824
1834	Sanitation Driver I	23.50	23.50	\$ 36,839	\$ 865,717
1835	Area Refuse Collection Supv	10.00	9.00	\$ 50,426	\$ 453,834
1839	Dist Ref Collection Supervisor	2.00	2.00	\$ 61,746	\$ 123,492
1978	Utility Worker I	1.00	1.00	\$ 29,406	\$ 29,406
1979	Utility Worker II	1.00	1.00	\$ 32,532	\$ 32,532
2214	Deputy Director	0.75	0.75	\$ 102,727	\$ 77,045
2250	Assistant Deputy Director	0.75	0.75	\$ 92,743	\$ 69,557
	Overtime Budgeted	0.00	0.00	-	\$ 510,547
	1 Person Sanitation Truck Drvr	0.00	0.00	-	\$ 383,000
	Bilingual - Regular	0.00	0.00	-	\$ 6,349
	Total	139.00	138.00	\$	6,723,801

Environmental Protection

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary</i>	<i>Total</i>
1119	Asbestos Program Manager	1.00	1.00	\$ 76,504	\$ 76,504
1826	Safety Representative II	2.00	2.00	\$ 51,563	\$ 103,126
	Overtime Budgeted	0.00	0.00	-	\$ 6,688
	Field Training Pay	0.00	0.00	-	\$ 11,207
	Total	3.00	3.00	\$	197,525

Resource Management

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary</i>	<i>Total</i>
1348	Information Systems Analyst II	1.00	1.00	\$ 54,298	\$ 54,298
1648	Payroll Specialist II	1.50	1.50	\$ 35,941	\$ 53,912
1776	Public Information Clerk	2.00	2.00	\$ 32,392	\$ 64,784
1876	Executive Secretary	0.13	0.13	\$ 45,123	\$ 5,866
1926	Information Systems Analyst IV	1.00	1.00	\$ 68,320	\$ 68,320
2123	Asst Env Svcs Director	0.10	0.10	\$ 108,290	\$ 10,829
2153	Deputy City Manager	0.03	0.03	\$ 167,667	\$ 5,030
2192	Environmental Svcs Director	0.10	0.10	\$ 128,960	\$ 12,896
	Total	5.86	5.86	\$	275,935

General Fund Total **147.86** **146.86** **\$** **7,197,261**

Environmental Services

Salary Schedule (continued)

ENERGY CONSERVATION PROGRAM FUND

Energy Conservation and Management

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	1.00	1.85	\$ 32,225	\$ 59,616
1106	Senior Management Analyst	1.00	1.00	\$ 63,220	\$ 63,220
1218	Associate Management Analyst	1.00	1.00	\$ 56,181	\$ 56,181
1746	Word Processing Operator	1.00	1.00	\$ 30,935	\$ 30,935
1752	Project Officer II	1.00	1.00	\$ 79,533	\$ 79,533
1777	Public Information Officer	0.00	1.00	\$ 41,815	\$ 41,815
1871	Sr Public Information Officer	1.00	0.00	\$ -	\$ -
2214	Deputy Director	1.00	1.00	\$ 104,365	\$ 104,365
	Total	7.00	7.85	\$	435,665

RECYCLING FUND

Collection Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary</i>	<i>Total</i>
1167	Assistant Engineer-Mechanical	0.00	1.00	\$ 60,237	\$ 60,237
1535	Clerical Assistant II	1.95	1.95	\$ 29,850	\$ 58,208
1766	Public Works Dispatcher	0.70	0.70	\$ 36,943	\$ 25,860
1832	Sanitation Driver II	62.98	66.98	\$ 41,769	\$ 2,797,688
1834	Sanitation Driver I	21.15	22.15	\$ 36,839	\$ 815,983
18341	Sanitation Driver I	0.50	0.50	\$ 36,840	\$ 18,420
1835	Area Refuse Collection Supv	8.00	7.00	\$ 50,426	\$ 352,982
1839	Dist Ref Collection Supervisor	1.00	0.00	\$ -	\$ -
1879	Senior Clerk/Typist	1.00	1.00	\$ 37,258	\$ 37,258
1917	Supervising Management Analyst	1.00	1.00	\$ 68,751	\$ 68,751
1979	Utility Worker II	8.00	7.00	\$ 32,532	\$ 227,724
2214	Deputy Director	0.25	0.25	\$ 102,756	\$ 25,689
2250	Assistant Deputy Director	0.25	0.25	\$ 92,892	\$ 23,223
	Overtime Budgeted	0.00	0.00	\$ -	\$ 193,669
	Field Training Pay	0.00	0.00	\$ -	\$ 6,400
	Bilingual - Regular	0.00	0.00	\$ -	\$ 4,166
	1 Person Sanitation Truck Drvr	0.00	0.00	\$ -	\$ 224,628
	Temporary Help	0.00	0.00	\$ -	\$ 22,757
	Total	106.78	109.78	\$	4,963,643

Environmental Programs

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary</i>	<i>Total</i>
1218	Associate Management Analyst	0.43	0.43	\$ 56,181	\$ 24,158
1356	Code Compliance Officer	3.00	3.00	\$ 37,882	\$ 113,646
1389	Custodian II	1.00	1.00	\$ 26,860	\$ 26,860
1556	Recycling Program Manager	1.00	1.00	\$ 79,879	\$ 79,879

Environmental Services

Salary Schedule (continued)

RECYCLING FUND

Environmental Programs

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary</i>	<i>Total</i>
1557	Supv Recycling Specialist	1.00	1.00	\$ 66,215	\$ 66,215
1558	Recycling Specialist II	8.00	8.00	\$ 54,634	\$ 437,072
1561	Recycling Specialist III	1.00	1.00	\$ 57,862	\$ 57,862
1585	Librarian IV	0.00	0.50	\$ 62,992	\$ 31,496
1746	Word Processing Operator	2.00	2.00	\$ 30,935	\$ 61,870
1776	Public Information Clerk	0.43	5.43	\$ 32,392	\$ 175,889
1832	Sanitation Driver II	2.00	2.00	\$ 41,769	\$ 83,538
1835	Area Refuse Collection Supv	1.00	2.00	\$ 50,427	\$ 100,853
1879	Senior Clerk/Typist	0.43	0.43	\$ 37,258	\$ 16,021
1940	Supv Public Info Officer	0.00	1.00	\$ 58,201	\$ 58,201
2214	Deputy Director	0.43	0.43	\$ 107,933	\$ 46,411
	Ex Perf Pay-Classified	0.00	0.00	-	\$ 750
	Overtime Budgeted	0.00	0.00	-	\$ 20,396
	Temporary Help	0.00	0.00	-	\$ 32,812
	Bilingual - Regular	0.00	0.00	-	\$ 990
	Total	21.72	29.22	\$	1,434,919

Environmental Protection

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary</i>	<i>Total</i>
1107	Administrative Aide II	1.00	1.00	\$ 43,157	\$ 43,157
1218	Associate Management Analyst	1.00	1.00	\$ 56,181	\$ 56,181
1500	Hazardous Materials Prog Mgr	0.50	0.50	\$ 76,506	\$ 38,253
1527	HazMat Inspector II	1.00	1.00	\$ 57,091	\$ 57,091
1544	Hazardous Material Insp III	1.00	1.00	\$ 60,551	\$ 60,551
1746	Word Processing Operator	0.31	0.31	\$ 30,935	\$ 9,590
1879	Senior Clerk/Typist	0.20	0.20	\$ 37,260	\$ 7,452
2214	Deputy Director	0.20	0.20	\$ 102,725	\$ 20,545
	Total	5.21	5.21	\$	292,820

Resource Management

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary</i>	<i>Total</i>
1107	Administrative Aide II	1.00	1.00	\$ 43,157	\$ 43,157
1218	Associate Management Analyst	1.00	1.00	\$ 56,181	\$ 56,181
1348	Information Systems Analyst II	3.00	3.00	\$ 54,298	\$ 162,894
1614	Org Effectiveness Spec II	0.50	0.50	\$ 54,584	\$ 27,292
1648	Payroll Specialist II	0.93	0.93	\$ 35,941	\$ 33,425
1746	Word Processing Operator	0.50	0.50	\$ 30,936	\$ 15,468
1758	Library Technician	0.50	0.00	\$ -	\$ -
1776	Public Information Clerk	6.00	0.00	\$ -	\$ -
1777	Public Information Officer	1.50	0.50	\$ 41,816	\$ 20,908
1823	Safety Officer	0.50	0.50	\$ 59,278	\$ 29,639

Environmental Services

Salary Schedule (continued)

RECYCLING FUND

Resource Management

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary</i>	<i>Total</i>
1835	Area Refuse Collection Supv	1.00	0.00	\$ -	\$ -
1871	Senior Public Information Officer	0.00	1.00	\$ 54,232	\$ 54,232
1876	Executive Secretary	0.45	0.45	\$ 45,122	\$ 20,305
1917	Supervising Management Analyst	0.50	0.50	\$ 68,752	\$ 34,376
1940	Supv Public Info Officer	0.50	0.50	\$ 58,202	\$ 29,101
1972	Safety and Training Manager	0.50	0.50	\$ 68,932	\$ 34,466
2123	Asst Env Svcs Director	0.45	0.45	\$ 108,291	\$ 48,731
2192	Environmental Svcs Director	0.45	0.45	\$ 128,960	\$ 58,032
2214	Deputy Director	0.50	0.50	\$ 102,718	\$ 51,359
	Total	19.78	12.28	\$	719,566

Recycling Fund Total **153.49** **156.49** **\$** **7,410,948**

REFUSE DISPOSAL FUND

Collection Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary</i>	<i>Total</i>
1218	Associate Management Analyst	1.00	1.00	\$ 56,181	\$ 56,181
1766	Public Works Dispatcher	0.10	0.10	\$ 36,940	\$ 3,694
1834	Sanitation Driver I	5.00	5.00	\$ 36,839	\$ 184,195
1835	Area Refuse Collection Supv	1.00	1.00	\$ 50,426	\$ 50,426
1979	Utility Worker II	1.00	1.00	\$ 32,532	\$ 32,532
	Overtime Budgeted	0.00	0.00	-	\$ 26,250
	1 Person Sanitation Truck Drvr	0.00	0.00	-	\$ 18,720
	Total	8.10	8.10	\$	371,998

Environmental Programs

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary</i>	<i>Total</i>
1218	Associate Management Analyst	0.57	1.57	\$ 56,181	\$ 88,204
1356	Code Compliance Officer	7.00	7.00	\$ 37,882	\$ 265,174
1357	Code Compliance Supervisor	1.00	1.00	\$ 44,351	\$ 44,351
1438	Equipment Technician II	1.00	1.00	\$ 40,380	\$ 40,380
1439	Equipment Operator I	2.00	2.00	\$ 38,484	\$ 76,968
1440	Equipment Operator II	3.00	3.00	\$ 42,511	\$ 127,533
1512	Heavy Truck Driver II	3.00	3.00	\$ 38,523	\$ 115,569
1513	Heavy Truck Driver I	1.00	1.00	\$ 36,482	\$ 36,482
1556	Recycling Program Manager	0.50	1.00	\$ 79,878	\$ 79,878
1585	Librarian IV	0.00	0.50	\$ 62,992	\$ 31,496
1776	Public Information Clerk	1.57	3.57	\$ 32,392	\$ 115,640
1838	Litter Control Inspector	1.00	1.00	\$ 42,410	\$ 42,410
1879	Senior Clerk/Typist	0.57	0.57	\$ 37,260	\$ 21,238

Environmental Services

Salary Schedule (continued)

REFUSE DISPOSAL FUND

Environmental Programs

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary</i>	<i>Total</i>
1961	Public Works Supervisor	2.00	2.00	\$ 51,017	\$ 102,034
1974	Utility Supervisor	2.00	2.00	\$ 42,479	\$ 84,958
1978	Utility Worker I	13.00	13.00	\$ 29,406	\$ 382,278
1979	Utility Worker II	7.00	6.00	\$ 32,532	\$ 195,192
1980	Principal Utility Supervisor	1.00	1.00	\$ 54,286	\$ 54,286
2214	Deputy Director	0.57	0.57	\$ 107,933	\$ 61,522
2270	Program Manager	0.00	1.00	\$ 102,756	\$ 102,756
	Bilingual - Regular	0.00	0.00	-	\$ 519
	Temporary Help	0.00	0.00	-	\$ 2,827
	Overtime Budgeted	0.00	0.00	-	\$ 107,322
	Ex Perf Pay-Classified	0.00	0.00	-	\$ 877
	Total	47.78	51.78	\$	2,179,894

Environmental Protection

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	1.00	1.00	\$ 32,225	\$ 32,225
1153	Assistant Engineer-Civil	1.00	1.00	\$ 58,490	\$ 58,490
1221	Associate Engineer-Civil	2.00	2.00	\$ 68,521	\$ 137,042
1500	Hazardous Materials Prog Mgr	0.50	0.50	\$ 76,504	\$ 38,252
1527	HazMat Inspector II	9.00	9.00	\$ 57,091	\$ 513,819
1544	Hazardous Material Insp III	2.00	2.00	\$ 60,551	\$ 121,102
1746	Word Processing Operator	1.69	1.69	\$ 30,935	\$ 52,280
1752	Project Officer II	1.00	1.00	\$ 79,533	\$ 79,533
1855	Senior Civil Engineer	1.00	1.00	\$ 79,799	\$ 79,799
1879	Senior Clerk/Typist	0.80	0.80	\$ 37,258	\$ 29,806
1896	Supervising Hazardous Material Insp	2.00	2.00	\$ 65,740	\$ 131,480
2214	Deputy Director	0.80	0.80	\$ 102,724	\$ 82,179
	Ex Perf Pay-Classified	0.00	0.00	-	\$ 188
	Overtime Budgeted	0.00	0.00	-	\$ 1,524
	Total	22.79	22.79	\$	1,357,719

Refuse Disposal

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	1.00	1.00	\$ 32,225	\$ 32,225
1153	Assistant Engineer-Civil	3.00	2.00	\$ 58,490	\$ 116,980
1218	Associate Management Analyst	2.00	2.00	\$ 56,182	\$ 112,363
1221	Associate Engineer-Civil	4.00	4.00	\$ 68,523	\$ 274,090
1356	Code Compliance Officer	2.00	2.00	\$ 37,882	\$ 75,764
1412	Disposal Site Representative	12.00	14.00	\$ 33,897	\$ 474,558
1413	Disposal Site Supervisor	4.00	4.00	\$ 54,069	\$ 216,276
1437	Equipment Mechanic	1.00	1.00	\$ 45,555	\$ 45,555

Environmental Services

Salary Schedule (continued)

REFUSE DISPOSAL FUND

Refuse Disposal

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary</i>	<i>Total</i>
1438	Equipment Technician II	3.00	1.00	\$ 40,382	\$ 40,382
1440	Equipment Operator II	3.00	3.00	\$ 42,511	\$ 127,533
1441	Equipment Technician III	1.00	1.00	\$ 44,788	\$ 44,788
1447	Equipment Service Writer	2.00	2.00	\$ 49,368	\$ 98,735
1525	Principal Survey Aide	1.00	1.00	\$ 50,366	\$ 50,366
1535	Clerical Assistant II	1.50	1.50	\$ 29,850	\$ 44,775
1556	Recycling Program Manager	0.50	0.00	\$ -	\$ -
1573	Landfill Equipment Operator	25.00	24.00	\$ 49,102	\$ 1,178,448
1579	Laborer	13.00	13.00	\$ 27,971	\$ 363,623
1622	Biologist III	1.00	1.00	\$ 64,353	\$ 64,353
1624	Biologist II	1.00	1.00	\$ 55,039	\$ 55,039
1746	Word Processing Operator	2.00	2.00	\$ 30,935	\$ 61,870
1751	Project Officer I	1.00	1.00	\$ 68,053	\$ 68,053
1752	Project Officer II	1.00	1.00	\$ 79,533	\$ 79,533
1830	Senior Mechanical Engineer	1.00	1.00	\$ 80,242	\$ 80,242
1855	Senior Civil Engineer	1.00	1.00	\$ 79,799	\$ 79,799
1864	Senior Disposal Site Rep	2.00	2.00	\$ 37,705	\$ 75,410
1866	Senior Disposal Site Supv	0.00	1.00	\$ 59,839	\$ 59,839
1879	Senior Clerk/Typist	1.00	1.00	\$ 37,257	\$ 37,257
1938	Land Surveying Assistant	1.00	1.00	\$ 59,516	\$ 59,516
1974	Utility Supervisor	1.00	1.00	\$ 42,479	\$ 42,479
1979	Utility Worker II	1.00	1.00	\$ 32,532	\$ 32,532
2214	Deputy Director	1.00	1.00	\$ 97,782	\$ 97,782
	Reg Pay For Engineers	0.00	0.00	\$ -	\$ 16,254
	Temporary Help	0.00	0.00	\$ -	\$ 92,054
	Field Training Pay	0.00	0.00	\$ -	\$ 10,541
	Bilingual - Regular	0.00	0.00	\$ -	\$ 3,819
	Overtime Budgeted	0.00	0.00	\$ -	\$ 342,424
	Ex Perf Pay-Classified	0.00	0.00	\$ -	\$ 11,763
	Total	94.00	92.50	\$	4,667,020

Resource Management

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	2.00	2.00	\$ 32,225	\$ 64,450
1106	Senior Management Analyst	1.00	1.00	\$ 63,221	\$ 63,221
1107	Administrative Aide II	1.00	1.00	\$ 43,157	\$ 43,157
1280	Building Service Technician	1.00	1.00	\$ 33,126	\$ 33,126
1348	Information Systems Analyst II	3.00	3.00	\$ 54,298	\$ 162,894
1356	Code Compliance Officer	1.00	1.00	\$ 37,882	\$ 37,882
1401	Information Systems Technician	1.00	1.00	\$ 42,501	\$ 42,501
1614	Org Effectiveness Spec II	0.50	0.50	\$ 54,584	\$ 27,292
1622	Biologist III	1.00	1.00	\$ 64,353	\$ 64,353
1624	Biologist II	1.00	1.00	\$ 55,039	\$ 55,039

Environmental Services

Salary Schedule (continued)

REFUSE DISPOSAL FUND

Resource Management

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary</i>	<i>Total</i>
1648	Payroll Specialist II	1.57	1.57	\$ 35,941	\$ 56,427
1746	Word Processing Operator	1.50	1.50	\$ 30,936	\$ 46,404
1758	Library Technician	0.50	0.00	\$ -	\$ -
1776	Public Information Clerk	2.00	0.00	\$ -	\$ -
1777	Public Information Officer	0.50	0.50	\$ 41,816	\$ 20,908
1823	Safety Officer	0.50	0.50	\$ 59,278	\$ 29,639
1844	Senior Account Clerk	1.00	1.00	\$ 37,061	\$ 37,061
1866	Senior Disposal Site Supv	1.00	0.00	\$ -	\$ -
1876	Executive Secretary	0.49	0.49	\$ 45,122	\$ 22,110
1917	Supervising Management Analyst	0.50	0.50	\$ 68,752	\$ 34,376
1940	Supv Public Info Officer	0.50	0.50	\$ 58,202	\$ 29,101
1972	Safety and Training Manager	0.50	0.50	\$ 68,934	\$ 34,467
1978	Utility Worker I	1.00	1.00	\$ 29,406	\$ 29,406
1979	Utility Worker II	1.00	1.00	\$ 32,532	\$ 32,532
2123	Asst Env Svcs Director	0.45	0.45	\$ 108,293	\$ 48,732
2153	Deputy City Manager	0.04	0.04	\$ 167,675	\$ 6,707
2192	Environmental Svcs Director	0.45	0.45	\$ 128,960	\$ 58,032
2214	Deputy Director	0.50	0.50	\$ 102,718	\$ 51,359
2250	Assistant Deputy Director	1.00	1.00	\$ 92,890	\$ 92,890
	Overtime Budgeted	0.00	0.00	\$ -	\$ 5,022
	Total	27.50	24.00		\$ 1,229,088
Refuse Disposal Fund Total		200.17	199.17	\$	9,805,719
ENVIRONMENTAL SERVICES TOTAL		508.52	510.37	\$	24,849,593

Environmental Services

Five-Year Expenditure Forecast

	FY 2003 FINAL	FY 2004 FORECAST	FY 2005 FORECAST	FY 2006 FORECAST	FY 2007 FORECAST
Positions	510.37	524.52	533.52	541.52	551.52
Personnel Expense	\$ 32,827,675	\$ 34,698,336	\$ 36,256,795	\$ 37,799,008	\$ 39,557,108
Non-Personnel Expense	\$ 50,793,055	\$ 56,356,290	\$ 59,606,911	\$ 62,553,747	\$ 64,403,846
TOTAL EXPENDITURES	\$ 83,620,730	\$ 91,054,626	\$ 95,863,707	\$ 100,352,754	\$ 103,960,954

Environmental Services

Fiscal Year 2004

GENERAL FUND

Collection Services –

Addition of 3.00 Sanitation Driver II positions and related support for refuse collection due to projected population growth.

Addition of \$120,000 for new automated containers due to population growth and replacement of non-warranty losses.

Transfer of \$1,901,013 to Recycling Fund for Recycling Programs, which includes reinstatement of the \$863,412 that was reduced in Fiscal Year 2003.

Addition of \$73,182 for tipping fees to cover additional tonnage collected due to population growth.

Removal of onetime reduction of motive equipment assignment charges of \$2,000,058 in Fiscal Year 2003.

Environmental Protection –

Addition of 1.00 Safety Representative II and related support for asbestos and lead abatement construction projects.

ENERGY CONSERVATION PROGRAM FUND

Energy Conservation and Management –

Annualization of reimbursable Account Clerk position (0.15 FTE) and related support added in Fiscal Year 2003.

Addition of 1.00 reimbursable Project Officer I and related support for implementation of energy efficiency projects throughout City facilities.

RECYCLING FUND

Collection Services –

Addition of 2.00 Sanitation Driver II positions and related support for recycling collection due to projected population growth.

Environmental Services

Environmental Services

Fiscal Year 2004

RECYCLING FUND

Collection Services –

Addition of 2.00 Sanitation Driver II positions and related support for greenery collection due to projected population growth.

Addition of \$120,000 for new automated recycling containers due to population growth and replacement of non-warranty losses.

Reduction of onetime expense for two rearloaders, two container delivery vehicles and outfitting of those vehicles, and laptop computers added in Fiscal Year 2003.

REFUSE DISPOSAL FUND

Environmental Programs –

Addition of 1.00 Equipment Operator II and onetime expense for a roll-off rail truck and bins to maintain current service levels and assist with increased demand in the Support Services Program.

Addition of 1.00 Recycling Specialist II for enhancement and expansion of the Community Sustainability Program.

Environmental Protection –

Addition of 1.00 Hazardous Material Inspector II and related support for the Citywide Underground Storage Tank Program due to increased construction projects and regulatory mandates.

Refuse Disposal –

Addition of 1.00 Code Compliance Officer due to anticipated growth in activity at the Miramar Landfill.

Addition of 1.00 Biologist II due to increased demand for revegetation projects throughout the City of San Diego. This position will be reimbursed by other City departments.

Fiscal Year 2005

GENERAL FUND

Collection Services –

Addition of 3.00 Sanitation Driver II positions and related support for refuse collection due to projected population growth.

Addition of \$100,000 for new automated containers due to population growth and replacement of non-warranty losses.

Addition of \$142,600 for total Fiscal Year 2005 transfer to Recycling Fund for Recycling Programs of \$2,043,613.

Addition of \$225,773 for tipping fees to cover additional tonnage collected due to population growth.

Addition of onetime expense for four packer trucks and related usage and assignment fees for expansion of the Greenery Recycling Program.

Environmental Services

Environmental Services

Fiscal Year 2005

RECYCLING FUND

Collection Services –

Addition of 2.00 Sanitation Driver II positions and related support for recycling collection due to projected population growth.

Addition of 2.00 Sanitation Driver II positions and related support for greenery collection due to projected population growth.

Addition of \$175,000 for new automated recycling containers due to population growth and replacement of non-warranty losses.

REFUSE DISPOSAL FUND

Environmental Programs –

Addition of 1.00 Code Compliance Officer and onetime expense for a vehicle to maintain current service levels and assist with increased demand in the Solid Waste Code Compliance Program.

Reduction of onetime expense for roll-off rail truck and bins added in Fiscal Year 2004.

Addition of 1.00 Recycling Specialist II in the Education Program to continue achievement of mandated diversion rate.

Fiscal Year 2006

GENERAL FUND

Collection Services –

Addition of 3.00 Sanitation Driver II positions and related support for refuse collection due to projected population growth.

Addition of \$100,000 for new automated containers due to population growth and replacement of non-warranty losses.

Addition of \$241,800 for total Fiscal Year 2006 transfer to Recycling Fund for Recycling Programs of \$2,285,413.

Addition of \$230,268 for tipping fees to cover additional tonnage collected due to population growth.

RECYCLING FUND

Collection Services –

Addition of onetime expense for four packer trucks and related usage and assignment fees for expansion of the Greenery Recycling Program.

Addition of 2.00 Sanitation Driver II positions and related support for recycling collection due to projected population growth.

Addition of 2.00 Sanitation Driver II positions and related support for greenery collection due to projected population growth.

Environmental Services

Environmental Services

Fiscal Year 2006

RECYCLING FUND

Collection Services –

Addition of \$200,000 for new automated recycling containers due to population growth and replacement of non-warranty losses.

Reduction of onetime expense for four packer trucks added in Fiscal Year 2005.

REFUSE DISPOSAL FUND

Environmental Programs –

Addition of 1.00 Equipment Operator II and onetime expense for a roll-off rail truck and bins to maintain current service levels and assist with increased demand in the Support Services Program.

Reduction of onetime expense for a vehicle added in Fiscal Year 2005.

Fiscal Year 2007

GENERAL FUND

Collection Services –

Addition of 3.00 Sanitation Driver II positions and related support for refuse collection due to projected population growth.

Addition of \$100,000 for new automated containers due to population growth and replacement of non-warranty losses.

Addition of \$96,100 for total Fiscal Year 2007 transfer to Recycling Fund for Recycling Programs of \$2,381,513.

Addition of \$234,887 for tipping fees to cover additional tonnage collected due to population growth.

RECYCLING FUND

Collection Services –

Addition of 2.00 Sanitation Driver II positions and related support for recycling collection due to projected population growth.

Addition of 2.00 Sanitation Driver II positions and related support for greenery collection due to projected population growth.

Addition of \$300,000 for new automated recycling containers due to population growth and replacement of non-warranty losses.

Reduction of onetime expense for four packer trucks added in fiscal Year 2006.

Environmental Services

Environmental Services

Fiscal Year 2007

REFUSE DISPOSAL FUND

Environmental Programs –

Addition of 1.00 Code Compliance Officer and onetime expense for a vehicle to maintain current service levels and assist with increased demand in the Solid Waste Code Compliance Program.

Reduction of onetime expense for roll-off rail truck and bins added in Fiscal Year 2006.

Addition of 1.00 Recycling Specialist II to assist with increase service demand related to the Community Sustainability Program.

Addition of 1.00 Recycling Specialist II in the Education Program to assist with addressing the increased complexity of waste diversion mandates and population growth.

Environmental Services

Revenue and Expense Statement

ENERGY CONSERVATION PROGRAM FUND 10231

	FY 2001 ACTUAL	FY 2002 ESTIMATED	FY 2003 FINAL
BEGINNING BALANCE AND RESERVE			
Funds Designated for Future Requirements	\$ -	\$ -	\$ 4,127
TOTAL BALANCE	\$ -	\$ -	\$ 4,127
REVENUE			
Transfer from General Fund	\$ -	\$ 119,526	\$ 119,526
Transfer from Recycling Fund	\$ -	\$ 39,842	\$ 42,849
Transfer from Refuse Disposal Fund	\$ -	\$ 39,842	\$ 42,849
Transfer from Sewer Fund	\$ -	\$ 298,816	\$ 321,369
Transfer from Water Fund	\$ -	\$ 298,816	\$ 321,369
TOTAL REVENUE	\$ -	\$ 796,842	\$ 847,962
TOTAL BALANCE AND REVENUE	\$ -	\$ 796,842	\$ 852,089
EXPENSE			
OPERATING EXPENSE			
Energy Accounting	\$ -	\$ 69,683	\$ 117,735
Energy Data and Financial Analysis	\$ -	\$ 146,711	\$ 144,842
Energy Management	\$ -	\$ 378,041	\$ 382,839
Public Information	\$ -	\$ 75,255	\$ 75,666
Technology Development and Engineering	\$ -	\$ 123,025	\$ 124,684
TOTAL OPERATING EXPENSE	\$ -	\$ 792,715	\$ 845,766
TOTAL EXPENSE	\$ -	\$ 792,715	\$ 845,766
RESERVE			
Funds Designated for Future Requirements	\$ -	\$ 4,127	\$ 6,323
TOTAL RESERVE	\$ -	\$ 4,127	\$ 6,323
TOTAL RESERVE	\$ -	\$ 4,127	\$ 6,323
BALANCE	\$ -	\$ -	\$ -
TOTAL EXPENSE, RESERVE AND BALANCE	\$ -	\$ 796,842	\$ 852,089

Environmental Services

Revenue and Expense Statement

RECYCLING FUND 41210

	FY 2001 ACTUAL	FY 2002 ESTIMATED	FY 2003 FINAL
BEGINNING BALANCE AND RESERVE			
Funds Designated for Future Requirements	\$ 5,510,870	\$ 9,028,898	\$ 10,114,724
Prior Year Encumbrances Cancelled	\$ 47,882	\$ 175,000	\$ -
TOTAL BALANCE	\$ 5,558,752	\$ 9,203,898	\$ 10,114,724
REVENUE			
Curbside Recycling Revenue	\$ 1,176,951	\$ 1,027,700	\$ 1,250,000
Facility Franchise Fee Apportionment	\$ 300,000	\$ 2,300,000	\$ 2,300,000
Interest Revenue	\$ 694,732	\$ 900,000	\$ 800,000
Other Revenue	\$ 31,250	\$ 130,000	\$ 20,000
Recycling Fees (AB 939)	\$ 10,712,404	\$ 10,800,000	\$ 10,650,000
State Grants	\$ 392,395	\$ 395,000	\$ 436,000
SB 332 Revenues	\$ 3,654,287	\$ 2,900,000	\$ 425,000
Transfer of Exempt Tonnage Subsidy from Refuse			
Disposal Enterprise Fund	\$ 976,500	\$ 684,481	\$ 711,480
TOTAL REVENUE	\$ 17,938,519	\$ 19,137,181	\$ 16,592,480
TOTAL BALANCE AND REVENUE	\$ 23,497,271	\$ 28,341,079	\$ 26,707,204
EXPENSE			
OPERATING EXPENSE			
Collection Services Division	\$ 10,793,248	\$ 13,131,779	\$ 15,405,522
Environmental Programs Division	\$ 3,675,125	\$ 2,859,152	\$ 3,679,099
Environmental Protection Division	\$ -	\$ 852,200	\$ 1,144,261
Resource Management Division	\$ -	\$ 1,383,224	\$ 1,297,193
TOTAL OPERATING EXPENSE	\$ 14,468,373	\$ 18,226,355	\$ 21,526,075
TOTAL EXPENSE	\$ 14,468,373	\$ 18,226,355	\$ 21,526,075
RESERVE			
Funds Designated for Future Requirements	\$ 9,028,898	\$ 10,114,724	\$ 5,181,129
TOTAL RESERVE	\$ 9,028,898	\$ 10,114,724	\$ 5,181,129
TOTAL RESERVE	\$ 9,028,898	\$ 10,114,724	\$ 5,181,129
BALANCE	\$ -	\$ -	\$ -
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 23,497,271	\$ 28,341,079	\$ 26,707,204

Environmental Services

Revenue and Expense Statement

REFUSE DISPOSAL FUNDS 41200, 41202

	FY 2001 ACTUAL	FY 2002 ESTIMATED	FY 2003 FINAL
BEGINNING BALANCE AND RESERVE			
Funds Designated for Future Requirements	\$ 7,683,328	\$ 9,978,253	\$ 8,103,863
Prior Year Encumbrances Cancelled	\$ 870,913	\$ 950,000	\$ -
TOTAL BALANCE	\$ 8,554,241	\$ 10,928,253	\$ 8,103,863
REVENUE			
Disposal Fees	\$ 28,927,654	\$ 28,600,000	\$ 28,351,000
General Fund Repayment of Loan for Operations Station	\$ -	\$ 786,688	\$ 960,124
Green Fees	\$ 1,510,567	\$ 1,500,000	\$ 1,573,000
Interest Revenue	\$ 3,255,507	\$ 2,760,000	\$ 2,500,000
Loan from Landfill Closure Fund	\$ 1,500,000	\$ -	\$ -
Other Revenue	\$ 1,849,785	\$ 1,500,000	\$ 1,494,700
State Grant	\$ -	\$ 648,300	\$ 850,000
TOTAL REVENUE	\$ 37,043,513	\$ 35,794,988	\$ 35,728,824
TOTAL BALANCE AND REVENUE	\$ 45,597,754	\$ 46,723,241	\$ 43,832,687
EXPENSE			
CAPITAL IMPROVEMENTS PROGRAM (CIP)			
Total Capital Improvements Program	\$ 7,501,134	\$ 10,162,900	\$ 8,512,000
TOTAL CIP EXPENSE	\$ 7,501,134	\$ 10,162,900	\$ 8,512,000
OPERATING EXPENSE			
Collection Services Division	\$ 1,178,229	\$ 1,221,784	\$ 1,733,836
Environmental Programs Division	\$ 7,083,332	\$ 4,594,006	\$ 5,443,191
Environmental Protection Division	\$ -	\$ 1,788,033	\$ 2,497,548
Landfill Closure Fund Interest Earnings	(1) \$ 1,431,913	\$ 1,300,000	\$ 1,500,000
Refuse Disposal Division	\$ 17,228,393	\$ 16,482,431	\$ 17,180,920
Resource Management Division	\$ -	\$ 2,242,743	\$ 2,366,609
Transfer to Landfill Closure Fund	\$ 220,000	\$ 143,000	\$ 132,000
Transfer of Navy/Other Exempt Tonnage Subsidy to Recycling Fund	\$ 976,500	\$ 684,481	\$ 711,480
TOTAL OPERATING EXPENSE	\$ 28,118,367	\$ 28,456,478	\$ 31,565,584
TOTAL EXPENSE	\$ 35,619,501	\$ 38,619,378	\$ 40,077,584
RESERVE			
Funds Designated for Future Requirements	\$ 9,978,253	\$ 8,103,863	\$ 3,755,103
TOTAL RESERVE	\$ 9,978,253	\$ 8,103,863	\$ 3,755,103
TOTAL RESERVE	\$ 9,978,253	\$ 8,103,863	\$ 3,755,103
BALANCE	\$ -	\$ -	\$ -
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 45,597,754	\$ 46,723,241	\$ 43,832,687

(1) Landfill Closure Reserve Fund is required by AB 2448. Balance as of June 30, 2002 was \$22,755,720.

